

# General Services

**Annual Allocation - City Facilities Improvements 37-068.0** 

Community Plan: Citywide

**Description:** This annual allocation provides for capital improvements at all City facilities. Potential improvements include roof; heating, ventilation, and air conditioning; and elevator replacements.

**Justification:** Several City owned facilities are aged and in need of repair. High priority repairs will be completed with this project. Funding for this annual allocation will ensure the facilities remain safe.

Operating Budget Effect: The operating budget effect will be determined upon completion of each project.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects will be scheduled on a priority basis.

Council District: Citywide

**Summary of Project Changes:** Fiscal Year 2009 funding is contingent upon the issuance of bonds and sale of City-owned property. This project has been updated to reflect the funding identified in the Five-Year Financial Outlook.

Expenditures by Revenue Source										
Revenue So	urce/Tag	Fund	Exp/Enc	Con Appn	. F	Y2009	FY2010	FY2011	FY2012	FY2013
САРОТН		302453			6,80	00,000	25,000,000	25,000,000	25,000,000	25,000,000
REVBND	GS	000027			25,00	00,000	25,000,000	25,000,000	25,000,000	25,000,000
	Total				31,80	00,000	50,000,000	50,000,000	50,000,000	50,000,000
Work Co	des					_				
Revenue So	urce/Tag	Fund	FY:	2014 F	FY2015	FY201	.6 FY2017	FY2018	FY2019	Total
САРОТН		302453								6,800,000
REVBND	GS	000027								25,000,000
	Tota	.l								31,800,000
Work Co	des									

Contact: Bob Garcia E-Mail: BGarcia@sandiego.gov Phone: 619-525-8500

# **General Services**

**Streets and Bridges** 

**Resurfacing of City Streets 59-001.0** 

Council District: Citywide Community Plan: Citywide

**Description:** This annual allocation provides for street resurfacing.

Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent

deterioration of the roadway.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** This project has been updated to reflect the funding identified in the Five-Year Financial Outlook. In addition, \$168,125 of TransNet Commercial paper has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source										
Revenue Source/Tag	Fund	Exp/Enc	Con Appn		FY2009		FY2010	FY2011	FY2012	FY2013
САРОТН	302453							11,000,000	11,000,000	11,000,000
CMPR	030306				168,125					
REVBND GS	000027			35,	000,000	44,	,000,000	44,000,000	44,000,000	44,000,000
STATE 1B	000028			10,	269,419	11,	,000,000			
Unidentified Funding	999999									
Total				45,	437,544	55,	,000,000	55,000,000	55,000,000	55,000,000
Work Codes										
Revenue Source/Tag	Fund	FY:	2014 F	Y2015	FY2	016	FY2017	FY2018	FY2019	Total
САРОТН	302453									
CMPR	030306									168,125
REVBND GS	000027									35,000,000
STATE 1B	000028									10,269,419
Unidentified Funding	999999	60,000	,000 60,0	00,000	60,000,	000	60,000,000	60,000,000	60,000,000	
Tota	ıl	60,000	,000 60,0	00,000	60,000,	000	60,000,000	60,000,000	60,000,000	45,437,544
Work Codes										

Contact: Hasan Yousef E-Mail: HYousef@sandiego.gov Phone: 619-527-7504

## Sidewalks - Replacement and Reconstruction 59-002.0

Council District: Citywide Community Plan: Citywide

**Description:** This annual allocation provides for sidewalk reconstruction and replacement.

**Justification:** Replacement of sidewalks is necessary to prevent deterioration of public walkways.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis and as funding is identified.

Summary of Project Changes: This annual allocation provi

Expenditures by Revenue Source									
Revenue Source/Tag	Fund	Exp/Enc	Con Appn	FY200	9 F	Y2010	FY2011	FY2012	FY2013
САРОТН	302453						2,700,000	2,700,000	2,700,000
REVBND GS	000027			7,500,00	11,1	00,000	11,100,000	11,100,000	11,100,000
STATE 1B	000028				2,7	00,000			
Unidentified Funding	999999								
Total				7,500,000	13,8	00,000	13,800,000	13,800,000	13,800,000
Work Codes									
Revenue Source/Tag	Fund	FY:	2014 F	Y2015 F	Y2016	FY2017	FY2018	FY2019	Total
САРОТН	302453								
REVBND GS	000027								7,500,000
STATE 1B	000028								
Unidentified Funding	999999	300	,000 3	00,000 30	00,000	300,000	300,000	300,000	
Tota	1	300	,000 3	00,000 30	00,000	300,000	300,000	300,000	7,500,000
Work Codes									

Contact: Hasan Yousef E-Mail: HYousef@sandiego.gov Phone: 619-527-7504

### **General Services**

Traffic Control

Traffic Signals - Replace Obsolete Controllers 63-002.0

Council District: Citywide Community Plan: Citywide

**Description:** This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

**Justification:** Present day requirements for coordinated signal operation, protected left turns, and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

**Operating Budget Effect:** None.

**Relationship to General and Community Plans:** This project is consistent with applicable community plans and is in conformance with the City's Progress Guide and General Plan.

**Scheduling:** Projects are scheduled on a priority basis.

**Summary of Project Changes:** TransNet funding of \$75,000 has been added to this project for Fiscal Year 2009.

Expenditures by Revenue Source									
Revenue Source/Tag Fu	and Exp/Enc	Con Appn	FY2009	FY2010	FY2011	FY2012	FY2013		
TRANS 03	30300		75,000	165,000	181,500	199,650	219,615		
Unidentified Funding 99	99999								
Total			75,000	165,000	181,500	199,650	219,615		
Work Codes									
Revenue Source/Tag Fu	and F	72014 FY:	2015 FY2	2016 FY2017	FY2018	FY2019	Total		
TRANS 03	30300						75,000		
Unidentified Funding 99	99999 30	0,000 300	),000 300	,000 300,000	300,000				
Total	30	0,000 300	),000 300	,000 300,000	300,000		75,000		
Work Codes									

Contact: Hasan Yousef E-Mail: HYousef@sandiego.gov Phone: 619-527-7504

1,800,000

Streets and Bridges		<b>General Services</b>
	Funding	Funding
CIP	Required in	Required in
Number Project Title	FY2009-2010	FY2011-2019
59-001.0 Resurfacing of City Streets	\$ -	\$ 360,000,000

This annual allocation provides for street resurfacing. The annual funding needs of \$60.0 million in Fiscal Year 2014 and beyond are entirely unfunded.

## 59-002.0 Sidewalks - Replacement and Reconstruction \$

This annual allocation provides for sidewalk reconstruction and replacement. The annual funding needs of \$300,000 in Fiscal Year 2014 and beyond are entirely unfunded.

	Streets and Bridges Subtotal	\$	-	\$36	51,800,000
Traffic Control				Gen	eral Services
			Funding		Funding
CIP		R	equired in		Required in
Number Project Title		FY2	2009-2010	I	FY2011-2019
63-002.0 Traffic Signals - Replace Obsolete	Controllers	\$	-	\$	1,500,000

This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units. The annual funding needs of \$225,000 in Fiscal Years 2010 through 2013 and \$300,000 in Fiscal Year 2014 and beyond are unfunded.

Traffic Control Subtotal \$ - \$ 1,500,000

General Services Total \$ - \$363,300,000